

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: S1207 (Ch.230), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	4,481,400	4,481,400	4,500,600	5,443,000	4,772,500	4,500,400
Dedicated	35,000	10,000	35,000	135,500	135,000	152,500
Federal	6,873,200	6,971,100	7,451,400	7,769,600	7,678,600	7,674,500
Total:	11,389,600	11,462,500	11,987,000	13,348,100	12,586,100	12,327,400
Percent Change:		0.6%	4.6%	11.4%	5.0%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	907,100	872,200	948,400	1,045,100	1,041,900	1,033,700
Operating Expenditures	328,100	289,300	368,200	441,200	437,200	436,700
Capital Outlay	0	9,700	0	1,600	0	0
Trustee/Benefit	10,154,400	10,291,300	10,670,400	11,860,200	11,107,000	10,857,000
Total:	11,389,600	11,462,500	11,987,000	13,348,100	12,586,100	12,327,400
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	15.00	4,496,200	35,000	7,447,900	11,979,100
HB 805 One-time 1% Salary Increase	0.00	4,400	0	3,500	7,900
FY 2005 Total Appropriation	15.00	4,500,600	35,000	7,451,400	11,987,000
Non-Cognizable Funds and Transfers	0.00	0	36,000	0	36,000
Budgeted Reversion	0.00	(300)	0	(1,300)	(1,600)
FY 2005 Estimated Expenditures	15.00	4,500,300	71,000	7,450,100	12,021,400
Removal of One-Time Expenditures	0.00	(4,100)	(36,000)	(83,400)	(123,500)
Base Adjustments	0.00	0	0	1,200	1,200
FY 2006 Base	15.00	4,496,200	35,000	7,367,900	11,899,100
Benefit Costs	0.00	5,700	0	5,000	10,700
Replacement Items	0.00	0	0	6,000	6,000
Nonstandard Adjustments	0.00	(1,500)	100,000	175,600	274,100
27th Payroll	0.00	0	17,500	15,000	32,500
FY 2006 Maintenance (MCO)	15.00	4,500,400	152,500	7,569,500	12,222,400
1. Web Server	0.00	0	0	8,500	8,500
3. Expanded Senior Medicare Patrol	0.00	0	0	96,500	96,500
FY 2006 Total Appropriation	15.00	4,500,400	152,500	7,674,500	12,327,400
Change From FY 2005 Original Approp.	0.00	4,200	117,500	226,600	348,300
% Change From FY 2005 Original Approp.	0.0%	0.1%	335.7%	3.0%	2.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.96	511,700	59,500	0	3,929,200	0	4,500,400
OT D 0150-01 Economic Recovery	0.00	17,500	0	0	0	0	17,500
D 0349-00 Miscellaneous Rev	0.00	50,000	85,000	0	0	0	135,000
F 0348-00 Federal Grant	7.04	439,500	277,700	0	6,927,800	0	7,645,000
OT F 0348-00 Federal Grant	0.00	15,000	14,500	0	0	0	29,500
Totals:	15.00	1,033,700	436,700	0	10,857,000	0	12,327,400